

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)**

	Adjusted Budget			First Quarter 2009/10				Second Quarter 2009/10				Third Quarter 2009/10				Fourth Quarter 2009/10				Year to date: 30 June 2010				Fourth Quarter 2008/09				Q4 of 2008/09 to Q4 of 2009/10		
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adjusted budget			
	R thousands																													
<b>Summary per Province</b>																														
Eastern Cape	13 033 461	5 391 377	18 424 838	2 615 290	695 414	3 310 704	19.4%	2 778 162	1 090 094	3 868 256	22.7%	2 817 201	853 636	3 670 833	19.9%	4 342 783	2 056 503	6 399 284	34.7%	12 553 434	4 495 450	17 249 084	93.6%	2 796 870	1 377 329	4 174 199	84.5%	53.3%		
Free State	8 711 501	2 211 555	10 383 055	1 536 001	267 361	1 803 363	17.4%	1 758 083	351 762	2 109 845	20.4%	1 515 346	283 396	1 843 733	17.8%	1 825 923	545 697	2 371 618	22.8%	6 635 360	1 493 204	8 128 564	78.3%	1 620 993	349 518	1 970 411	73.0%	20.6%		
Gauteng	59 022 924	11 304 345	70 327 269	13 407 423	1 579 161	14 987 284	23.2%	14 179 553	2 082 328	16 261 881	25.1%	12 109 242	1 988 462	14 097 704	20.0%	15 059 048	3 629 113	19 288 162	27.4%	55 356 222	9 297 764	64 635 029	94.9%	13 733 234	4 099 094	18 826 727	94.4%	30.6%		
Kwazulu-Natal	38 704 507	10 280 635	41 021 142	6 682 268	1 205 281	8 877 550	22.1%	7 269 939	2 916 500	10 186 435	25.6%	6 514 929	1 811 536	8 353 462	20.4%	8 750 874	3 181 504	11 907 362	27.5%	24 365 247	6 059 232	9 929 833	93.3%	1 675 271	3 438 544	10 015 794	93.3%	55.7%		
Limpopo	3 400 200	3 397 000	6 797 200	1 304 384	303 903	1 608 291	19.5%	2 197 175	395 000	2 592 175	20.5%	1 593 111	242 499	1 835 815	19.9%	1 463 413	399 954	1 863 542	17.6%	1 891 003	545 711	2 428 727	40.9%	4 079 370	1 242 447	5 321 817	93.7%	155.7%		
Mpumalanga	7 403 200	1 304 384	8 661 284	2 661 338	381 902	3 043 229	19.0%	1 397 175	395 000	1 792 175	19.5%	1 593 111	242 499	1 835 815	19.9%	1 463 413	399 954	1 863 542	17.6%	1 607 268	7 481 227	8 481 327	99.4%	1 525 245	588 626	2 111 170	83.8%	15.5%		
North West	6 929 911	2 751 491	9 681 452	1 578 157	201 632	11 798 788	19.1%	1 526 694	275 824	1 804 520	19.3%	1 567 962	203 121	1 771 083	18.3%	1 769 671	356 544	2 126 227	22.0%	6 444 490	1 037 122	7 481 612	77.3%	1 601 716	355 126	1 415 902	87.0%	50.1%		
Northern Cape	2 808 433	671 418	3 480 137	643 379	79 801	723 181	21.6%	605 509	109 649	715 153	21.4%	597 333	114 234	711 563	20.4%	631 281	185 298	816 578	23.5%	4 277 500	9 274 476	13 971 277	85.2%	1 690 268	659 131	1 068 622	101.4%	76.7%		
Western Cape	33 234 400	8 083 471	40 116 499	6 597 053	1 082 598	7 676 652	19.2%	7 422 852	1 766 013	9 188 864	23.0%	7 103 867	1 711 827	8 245 744	20.4%	9 446 100	2 573 443	12 023 445	29.7%	30 569 873	6 547 829	37 117 707	91.8%	6 850 355	2 837 579	9 687 914	93.3%	24.1%		
<b>Total</b>	<b>165 469 818</b>	<b>47 855 497</b>	<b>213 255 315</b>	<b>37 041 660</b>	<b>7 036 455</b>	<b>44 076 655</b>	<b>21.8%</b>	<b>38 655 160</b>	<b>8 687 731</b>	<b>47 355 783</b>	<b>24.1%</b>	<b>35 568 411</b>	<b>7 877 370</b>	<b>43 099 284</b>	<b>20.5%</b>	<b>46 252 369</b>	<b>14 899 466</b>	<b>60 491 760</b>	<b>28.4%</b>	<b>156 931 717</b>	<b>39 624 799</b>	<b>194 611 551</b>	<b>92.2%</b>	<b>36 303 178</b>	<b>14 999 511</b>	<b>50 999 729</b>	<b>93.4%</b>	<b>24.6%</b>		

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09								
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget				
Summary per Metro																														
Cape Town	23 915 779	6 202 444	29 718 243	23 595 294	5 602 499	29 200 793	4 923 453	863 097	5 786 540	19.5%	5 510 554	1 326 195	6 835 742	5 207 195	748 743	5 995 937	20.5%	7 428 204	1 725 981	9 154 184	31.2%	23 109 405	4 645 927	27 775 403	95.1%	4 866 347	2 119 005	6 986 552	94.9%	31.0%
Ekurhuleni Metro	11 725 329	2 382 680	14 108 019	15 411 039	2 272 350	17 683 389	3 215 000	126 538	3 341 599	24.5%	4 138 047	365 597	4 504 434	3 084 240	224 371	3 318 555	18.8%	3 667 262	1 143 372	4 826 034	27.0%	18 490 030	89 442	21 372 767	85.6%	2 381 508	877 747	3 259 255	77.9%	9.9%
Tshwane	10 043 416	5 450 704	15 494 120	18 013 061	5 950 146	23 962 237	3 921 534	1 370 253	5 291 789	22.5%	4 380 136	1 953 978	6 304 116	4 074 174	1 240 124	5 214 302	22.2%	4 745 546	2 137 734	6 883 284	28.7%	17 091 396	6 702 089	23 792 405	99.3%	3 878 418	2 382 291	6 260 709	91.9%	9.9%
City Of Johannesburg	22 324 968	3 520 959	25 845 927	22 480 843	5 473 900	27 954 743	5 531 658	1 079 659	6 611 317	25.6%	5 288 756	992 708	6 281 464	4 996 703	1 236 719	6 227 427	22.3%	5 840 830	1 027 845	6 868 675	24.6%	21 657 952	4 330 931	25 988 883	93.0%	6 026 350	2 345 799	8 375 149	104.3%	(18.0%)
Nelson Mandela Bay	5 181 346	2 339 455	7 523 800	5 243 401	2 911 819	8 155 220	907 143	311 889	1 219 032	16.2%	1 048 716	494 866	1 545 584	1 045 854	355 148	1 400 996	17.2%	2 190 885	1 134 305	3 325 193	40.8%	5 192 597	2 296 211	7 488 808	91.8%	1 204 595	757 535	1 962 130	90.8%	69.5%
City Of Tshwane	14 063 273	3 547 508	17 610 781	13 419 192	2 676 933	16 096 125	3 199 680	273 797	3 473 477	19.7%	3 291 738	527 426	3 819 155	2 916 466	397 416	2 967 416	18.4%	4 114 444	996 548	5 110 992	31.8%	13 175 860	2 195 184	15 371 043	95.5%	3 600 149	1 429 296	5 029 447	94.8%	1.6%
<b>Total</b>	<b>94 367 111</b>	<b>23 443 775</b>	<b>117 810 888</b>	<b>98 365 821</b>	<b>24 887 667</b>	<b>123 253 488</b>	<b>21 698 510</b>	<b>4 025 243</b>	<b>25 723 753</b>	<b>21.8%</b>	<b>23 628 753</b>	<b>5 662 795</b>	<b>29 291 508</b>	<b>21 028 164</b>	<b>4 196 466</b>	<b>25 224 635</b>	<b>20.5%</b>	<b>28 002 271</b>	<b>8 166 088</b>	<b>36 168 356</b>	<b>29.3%</b>	<b>94 357 700</b>	<b>22 050 553</b>	<b>116 408 253</b>	<b>94.4%</b>	<b>22 459 117</b>	<b>9 927 436</b>	<b>32 386 554</b>	<b>94.9%</b>	<b>11.7%</b>

Source: National Treasury Local Government Database

Q4 of 2008/09  
to Q4 of  
2009/10

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09			Q4 of 2008/09						
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adjusted budget					
Summary per Top 21	2 804 726	1 015 284	3 820 010	2 804 726	729 855	3 534 582	524 818	31 059	555 877	14.6%	491 666	98 85	593 52	15.5%	492 065	68 43	560 49	15.9%	971 49	204 726	1 176 117	33.3%	2 483 042	402 972	2 886 014	81.7%	665 858	179 559	845 417	39.1%	
City of Johannesburg	1 194 265	324 206	1 551 471	1 194 265	357 706	1 555 447	36 067	266 254	16.3%	242 10	56 46	298 54	19.2%	277 114	38 37	315 49	20.3%	264 66	69 82	1 003 864	217 54	2 040 646	77.4%	242 065	72 51	2 319 496	81.3%	4 130 265	1 040 935		
Durban	940 719	293 970	1 234 789	940 719	329 749	1 260 458	207 636	280 377	22.0%	219 10	57 07	241 25	22.4%	241 05	30 54	261 95	23.0%	260 57	31 07	1 171 360	251 070	1 770 979	90.7%	353 979	85 079	1 020 935	(10.9%)				
Emalahleni (Mp)	959 433	328 378	1 288 013	959 433	228 378	1 288 013	19 896	244 344	19.0%	288 246	29 79	316 214	24.1%	175 461	21 74	195 08	15.3%	199 194	4 10	875 582	75 544	951 149	73.8%	209 923	59 413	350 334	214.9%	431 (3.1%)			
Emfuleni	2 882 498	360 505	3 243 203	2 899 435	251 117	3 160 552	634 513	30 948	655 461	20.5%	491 404	113 04	604 44	18.6%	528 9	62 93	1 029 894	19.8%	129 114	35.7%	2 721 458	302 594	95 795	495 186	26 797	468 389	141.1%	1 020 935			
George	890 323	249 080	1 139 403	893 511	280 972	1 174 484	134 060	38 812	172 871	15.2%	178 633	69 90	248 53	21.8%	143 298	33 13	176 434	15.0%	182 56	89 10	280 663	43 785	478 850	126 195	276 455	84.1%	1 020 935				
Govan Mbeki	805 772	108 670	914 444	805 772	108 670	914 443	10 934	210 908	22.1%	219 12	15 58	234 71	25.7%	171 45	12 87	184 33	20.2%	184 723	20 83	205 564	22.5%	768 214	84 643	92 696	179 173	24 475	203 648	88.1%	0.998		
Madibeng	767 385	263 495	1 030 881	767 385	263 495	1 030 881	949 170	11 376	187 316	18.2%	133 253	20 23	153 47	14.9%	152 88	17 67	170 56	16.5%	205 314	28 48	288 741	22.7%	667 399	70 579	745 155	72.3%	25 013	25 013	1 020 935		
Mangungu	2 619 323	891 733	3 461 056	2 498 370	826 321	3 261 999	505 670	129 298	238 048	22.4%	234 71	26 394	263 284	18.4%	235 87	26 394	289 994	26.6%	593 578	143 889	717 455	294 285	1 020 935	3 262 000	90.4%	1 020 935					
Matjhabeng	1 020 935	322 250	1 343 285	1 020 935	322 250	1 343 285	263 285	23 491	263 285	22.4%	254 13	26 394	254 13	22.4%	254 13	26 394	254 13	22.4%	254 13	26 394	254 13	22.4%	254 13	26 394	254 13	22.4%	1 020 935				
Mbombela	949 234	139 190	2 288 523	1 718 227	139 190	2 807 517	255 115	204 457	495 572	21.7%	397 973	252 43	650 40	28.4%	376 10	165 78	541 899	17.7%	698 771	266 75	965 52	31.6%	1 777 699	926 426	2 453 295	86.8%	229 813	251 143	474 454	62.0%	
Mogale City	1 243 245	192 449	1 435 694	1 116 937	152 526	1 269 463	202 308	10 314	212 623	14.8%	240 672	31 46	272 13	19.0%	214 098	16 89	230 99	18.2%	307 464	41 21	348 681	27.5%	964 547	104 643	83 893	248 475	32 487	280 343	84.9%	1 020 935	
Msunduzi	2 276 849	327 343	2 604 192	2 753 579	263 002	3 016 582	611 339	55 878	667 217	21.5%	639 920	80 86	728 72	27.7%	364 76	6 84	371 615	12.3%	569 97	32 29	593 27	19.7%	2 177 000	175 886	2 352 887	78.0%	582 299	115 761	222 032	107.9%	1 020 935
Newcastle	887 645	167 261	1 054 906	942 596	148 213	1 090 809	245 601	16 997	262 598	24.9%	247 970	26 94	274 93	26.1%	202 015	13 20	215 22	19.7%	222 178	43 57	265 75	24.4%	917 764	100 745	1 018 599	93.4%	198 285	23 747	222 032	98.0%	1 020 935
Pioliwane	1 088 311	132 333	1 240 649	2 389 218	197 758	2 389 218	229 697	249 269	187 966	19.9%	215 268	236 72	451 99	18.8%	217 47	72 59	290 270	12.1%	312 383	338 62	651 004	30.6%	972 845	97 825	1 020 935	187 149	359 091	21.2%	1 020 935		
Pretoria	393 369	195 862	589 231	1 469 471	195 862	1 664 312	253 331	271 133	62 277	18.2%	425 59	85 18	485 71	20.9%	569 80	25.9%	569 71	20.9%	569 71	20.9%	3 200 270	221 297	3 200 270	96.4%	1 020 935	1 020 935	1 020 935	100.0%	1 020 935		
Pretoria	845 577	90 441	901 778	161 693	163 471	253 331	241 41	187 33	187 33	19.2%	187 33	187 33	187 33	19.2%	218 785	210 609	212 477	19.8%	216 527	117 635	883 961	83 191	1 020 935	1 020 935	1 020 935	100.0%	1 020 935				
Stellenbosch	653 712	269 218	922 930	704 092	223 303	927 995	142 355	623 672	142 355	16.2%	126 695	22 04	148 74	16.1%	106 823	34 30	141 13	15.2%	129 65	90 09	237 6	23.7%	505 532	153 721	459 252	71.1%	1 020 935	1 020 935	1 020 935	100.0%	1 020 935
Steve Tshwete	576 743	368 844	944 827	663 046	355 399	1 018 445	741 4	19 023	131 188	15.8%	165 51	17 59	187 91	22.2%	225 625	169 93	243 98	24.0%	633 632	74 05	150 519	74 152	1 020 935	77 079	115 509	62 131	177 640	74.6%	37 393	1 020 935	
Tlokwe	565 113	122 464	887 577	569 293	140 709	710 002	144 313	24 888	169 202	24.6%	127 465	20 40	147 84	21.5%	123 48	50 58	209 838	29.6%	554 513	106 892	661 404	87.2%	1 020 935	31 549	153 418	87.2%	36 889	24 794	1 020 935		
Umlaufbaatzu	1 412 613	590 096	2 002 708	1 442 765	268 309	1 729 077	376 688	53 897	429 585	21.5%	366 313	87 25	405 406	22.6%	308 08	34 545	19.9%	349 665	55 36	405 036	23.4%	1 020 935	1 020 935	243 980	94.2%	288 821	110 815	393 636	77.8%	2 998	1 020 935
Total	27 213 185	9 147 105	36 360 291	28 708 028	8 518 881	37 226 909	6 275 278	1 075 476	7 350 755	20.2%	6 319 613	1 574 642	7 894 255	21.7%	5 661 273	934 221	6 595 495	17.7%	7 976 925	2 059 517	10 036 442	27.0%	26 233 089	5 643 857	31 876 947	85.6%	5 772 094	1 852 469	7 624 583	86.6%	31 696

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09										
		Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure		Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure		Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure		Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure		Capital Expenditure	Total				
Eastern Cape																																	
A Nelson Mandela Bay	NMA	5 184 346	2 339 455	7 523 800	5 243 401	2 911 819	8 155 220	907 143	311 889	1 219 032	16.2%	1 048 179	494 869	1 543 588	20.5%	1 045 850	355 148	1 400 998	17.2%	2 190 885	1 134 305	3 325 190	40.8%	5 192 597	2 296 211	7 488 808	91.8%	1 204 595	757 535	1 962 130	90.8%	69.5%	
B Port Elizabeth	PE	5 184 346	2 339 455	7 523 800	5 243 401	2 911 819	8 155 220	907 143	311 889	1 219 032	16.2%	1 048 179	494 869	1 543 588	20.5%	1 045 850	355 148	1 400 998	17.2%	2 190 885	1 134 305	3 325 190	40.8%	5 192 597	2 296 211	7 488 808	91.8%	1 204 595	757 535	1 962 130	90.8%	69.5%	
B Port Elizabeth	EC101	107 184	33 144	140 284	102 072	10	72 223	21 591	21 591	16.4%	19 402	3 741	23 343	5 640	28 978	23.7%	25 726	3 052	28 178	23.1%	89 658	12 433	102 090	83.6%	28 589	6 160	34 750	95.1%	1 180	1 180	1 180	(18.9%)	
B Ixwazi	EC102	117 184	14 435	131 619	107 667	14 435	122 102	21 591	21 591	16.4%	19 402	3 741	23 343	5 640	28 978	23.7%	25 726	3 052	28 178	23.1%	89 658	12 433	102 090	83.6%	28 589	6 160	34 750	95.1%	1 180	1 180	1 180	(18.9%)	
B Makana	EC104	117 184	24 610	4 648	2 512	7 160	4 427	3 693	8 120	4 648	2 664	7 646	31.1%	4 675	4 113	8 788	35.7%	18 732	31 715	12 982	128.9%	3 179	4 147	7 926	86.6%	10 119	1 180	11 377	10.9%				
B Kouga	EC108	361 782	121 080	482 862	361 782	121 080	482 862	89 417	11 062	100 478	20.8%	87 381	6 047	94 968	46 803	182 222	68 134	25.7%	57 742	71 917	129 659	48.9%	187 364	107 599	296 963	111.9%	44 758	18 196	62 954	94.1%	106.0%		
B Kouga	EC109	1 119	-	-	-	-	-	-	-	-	-	112	24 121	2 841	83 015	65 465	160 764	10 466	44 132	10 466	160 764	10 466	160 764	10 466	33 526	4 183	37 698	92.9%	6 193	1 180	1 180	(6.2%)	
B Sundays River Valley	EC106	44 058	-	-	-	-	-	-	-	-	-	64 058	7 321	5 537	10 351	20.2%	12 205	4 295	16 420	26.2%	12 412	2 931	14 843	22.5%	10 982	2 457	13 131	20.2%	4 350	1 180	1 180	1 180	
B Basotho	EC107	20 738	-	-	-	-	-	-	-	-	-	29 130	6 926	3 272	10 197	4 610	3 574	9 584	46.2%	6 059	394	6 464	22.2%	7 385	7 385	14 769	33 629	10 575	4 456	10 519	16 975	101.1%	(56.5%)
B Basotho	EC108	361 782	121 080	482 862	361 782	121 080	482 862	89 417	11 062	100 478	20.8%	87 381	6 047	94 968	46 803	182 222	68 134	25.7%	57 742	71 917	129 659	48.9%	187 364	107 599	296 963	111.9%	44 758	18 196	62 954	94.1%	106.0%		
B Cetshwayo	EC109	63 934	4 119	70 053	400 427	7 044	407 471	3 537	11 111	40 753	26.9%	37 685	5 203	40 753	11 113	50 862	10 351	22.3%	7 181	7 181	18 085	30 137	11 277	70.5%	10 982	3 263	13 245	11.3%	3 263	1 180	4 419	12.3%	
Total Cacadu		949 328	227 655	1 176 983	1 309 307	195 308	1 504 307	297 944	34 478	322 523	28.3%	388 423	41 636	498 334	27 091	42 425	405 919	96 073	432 058	11 104	399 215	1 633 004	110.5%	302 519	82 748	385 287	92.5%	13.0%					
B Mthatha	EC121	-	-	-	-	-	-	-	-	-	-	3 440	3 440	-	-	-	-	-	-	-	17 834	14 081	31 915	-	10 163	2 942	13 104	76.3%	14 081	1 180	14 081	143.5%	
B Mthatha	EC122	-	-	-	-	-	-	-	-	-	-	133 371	57 172	191 144	23 803	20 897	78 181	10 596	32 846	89 377	28 662	30 411	15 079	20.6%	161 058	41 631	202 688	106.0%	23 147	10 620	33 767	67.4%	21.4%
B Umtata	EC123	45 602	10 478	56 080	45 602	10 478	56 080	46 971	12 031	58 060	26.9%	20 789	15 993	26 920	14 097	20 789	15 993	26 920	14 097	16 105	15 160	166 323	12 572	166 323	102.2%	16 105	1 180	16 105	102.2%				
B Amathole	EC124	-	-	-	-	-	-	-	-	-	-	18 285	2 798	21 083	18 464	24 316	18 714	3 840	22 014	18 714	20 789	17 454	96 232	11 277	23 874	92.0%	18 714	1 180	18 714	18.2%			
B Buffalo City	EC125	2 804 726	1 015 284	3 820 010	2 804 726	1 015 284	3 820 010	297 944	30 059	334 582	14.6%	494 668	98 931	593 521	15.5%	492 095	68 433	560 499	15.9%	971 491	204 626	1 176 117	33.3%	4 023 042	403 972	2 886 014	81.7%	665 854	845 417	82 823	39.1%		
B Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-	6 446	6 446	-	-	-	-	-	-	-	5 939	4 276	6 634	-	24 587	12 993	36 580	-	8 339	1 180	8 339	80.6%	
B Ngqushwa	EC127	-	-	-	-	-	-	-	-	-	-	8 116	8 116	-	-	-	-	-	-	-	5 477	4 922	6 155	-	15 967	4 877	21 866	-	13 244	1 180	13 244	42.9%	
B Ngqushwa	EC128	-	-	-	-	-	-	-	-	-	-	8 116	8 116	-	-	-	-	-	-	-	5 477	4 922	6 155	-	15 967	4 877	21 866	-	13 244	1 180	13 244	42.9%	
Total Amathole		641 614	248 603	890 217	1 007 931	248 603	1 256 534	71 142	34 721	105 863	11.9%	112 122	46 104	158 226	17.8%	230 027	53 299	283 316	22.5%	121 293	77 875	199 168	54.9%	334 584	211 989	746 573	59.4%	123 993	102 573	226 566	150.0%	(12.1%)	
Total Amathole		1 374 366	4 764 308	5 991 630	1 046 709	5 038 339	673 810	96 675	19 676	70 485	16.2%	144 222	187 819	92 041	19.6%	82 453	159 768	96 221	19.6%	1 210 362	317 236	1 527 599	30.3%	3 440 846	752 498	4 193 346	83.2%	3 440 846	87 576	314 623	90.1%	28.3%	
B Inanda Yethemba	EC131	133 116	36 005	169 121	133 116	36 005	169 121	160 212	16 121	160 212	16.2%	17 978	16 295	17 978	16.2%	15 978	16 295	17 978	16.2%	15 978	16 295	17 978	16.2%	15 978	16 295	17 978	84.4%	16 295	1 180	16 295	12.3%		
B Inanda Yethemba	EC132	94 084	14 202	108 286	94 084	14 202	108 286	108 286	9 816	10 974	7.9%	17 977	8 991	17 977	8.9%	17 977	12 043	17 977	9.1%	2 798	2 798	15 065	55.3%	16 949	16 949	31 052	31.0%	16 949	16 949	31 052	31.0%		
B Inanda Yethemba	EC133	-	-	-	-	-	-	-	-	-	-	18 760	18 760	-	-	-	-	-	-	-	4 969	4 969	12 043	-	12 043	12 043	24 106	-	12 043	12 043	24 106	-	
B Inanda Yethemba	EC134	-	-	-	-	-	-	-	-	-	-	18 760	18 760	-	-	-	-	-	-	-	4 969	4 969	12 043	-	12 043	12 043	24 106	-	12 043	12 043	24 106	-	
B Garies	EC142	88 500	70 839	159 339	96 778	85 877	182 656	19 114	5 707	24 821	15.6%	19 115	14 409	21 616	21.6%	14 409	14 430	30 037	16.3%	14 430	14 430	30 037	16.3%	14 430	14 430	30 037	16.3%	14 430	14 430	30 037	16.3%		
B Malediwa	EC144	18 760	-	18 760	-	-	-	-	-	-	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-	18 760	-		
B Malediwa	EC155	73 255	57 794	131 049	73 255	57 794	131 049	131 049	16 699	16 699	16.6%	16 699	16 699	16 699	16.6%	16 699	16 699	16 699	16.6%	16 699	16 699	16 699	16.6%	16 699	16 699	16 699	16.6%	16 699	16 699	16 699	16.6%		
B King Sabata Daliyedube	EC157	469 569	-	469 569	469 569	469 569	469 569	469 569	10 055	10 055	10.3%	16 671	16 715	16 671	16.7%	16 671	16 715	55 538	16.2%	96 187	26 378	111 566	23.8%	111 566	77 831	189 686	90.4%	61 872	21 816				

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10				Second Quarter 2009/10				Third Quarter 2009/10				Fourth Quarter 2009/10				Year to date: 30 June 2010				Fourth Quarter 2008/09																			
		Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	1st Q as % of Main appropriation		Operating Expenditure		Capital Expenditure	Total	2nd Q as % of Main appropriation		Operating Expenditure		Capital Expenditure	Total	3rd Q as % of adjusted budget		Operating Expenditure		Capital Expenditure	Total	4th Q as % of adjusted budget		Operating Expenditure		Capital Expenditure	Total	Total Expenditure as % of adjusted budget		Operating Expenditure		Capital Expenditure	Total	Total Expenditure as % of adjusted budget		Q4 of 2008/09 to Q4 of 2009/10					
Free State																																															
B Letsemeng	FS161	62 593	23 577	86 170	(76 078)	21 428	(54 650)	9 633	3 460	13 092	15.2%	12 275	6 165	18 460	21.4%	18 392	3 692	22 084	(40.4%)	13 135	10 298	23 433	(42.9%)	53 435	23 635	77 069	(141.0%)	33 240	3 445	36 685	121.2%	(36.1%)															
B Kupanong	FS162	130 343	33 805	164 148	130 343	33 805	164 148	50 799	32 226	82 025	31.7%	41 641	11 187	52 828	26.7%	41 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%	141 598	35 943	199 541	121.6%				
B Mokhotlong	FS163	48 711	13 380	62 091	26 711	1 380	28 091	6 850	1 253	29 933	14.9%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%	11 621	3 034	14 655	17.8%				
C Xhariep	DC16	288 436	73 341	361 777	137 321	86 441	223 762	72 081	13 273	85 354	23.6%	73 493	20 003	93 697	25.9%	84 469	19 436	104 105	46.5%	71 600	25 732	97 332	43.5%	302 044	78 444	380 488	170.0%	49 732	6 636	56 368	82.0%	72.7%															
B Naledi (F5)	FS171	42 873	19 500	62 373	34 672	7 351	50 500	13 370	48 042	7 534	34	7 569	12.1%	7 739	25	7 764	16.2%	6 505	86	6 591	13.7%	29 130	298	29 428	61.3%	5 740	2 193	7 933	74.9%	(16.9%)																	
B Mafungu	FS172	2 619 073	847 919	3 461 061	2 097 411	492 273	3 605 690	126 560	12 589	3 689	18.5%	793 52	168 539	970 459	26.6%	597 79	140 460	709 159	28.8%	260 760	198 541	260 760	198 541	198 541	198 541	198 541	90.4%	18 136	3 045	21 181	18.1%	18 136	3 045	21 181	18.1%	18 136	3 045	21 181	18.1%								
B Motsoe	FS173	121 129	34 771	152 900	92 122	22 924	29 478	15 362	21 871	1 546	23 443	15.2%	21 443	3 289	24 714	15.8%	22 085	3 289	25 375	15.8%	10 230	8 120	34 112	120 588	79 28	20 611	24 338	100.0%	20 611	79 28	24 338	100.0%	20 611	79 28	24 338	100.0%	20 611	79 28	24 338	100.0%							
C Motsoe	DC17	151 851	600	154 451	150 967	22 455	150 967	22 455	14.5%	29 255	18.9%	27 782	18.9%	27 782	18.9%	41 486	25.5%	120 979	120 979	80.1%	32 435	32 435	82.2%	27.9%																							
Total Motsoe		2 927 176	866 611	3 833 787	3 001 580	971 969	3 973 550	561 313	131 018	692 331	18.1%	788 666	171 961	960 617	25.1%	642 045	149 495	791 741	19.9%	854 527	268 991	1 123 518	28.3%	2 846 552	721 656	3 568 207	89.8%	955 537	169 896	1 125 433	89.4%	(0.2%)															
B Masikonyi	FS181	122 718	28 476	151 354	122 597	28 738	161 125	29 961	5 596	26 537	23.5%	8 830	3 073	11 903	7.9%	7 585	2 957	10 543	6.5%	9 855	2 651	12 506	10.7%	56 253	17 307	75 330	46.8%	20 260	2 522	22 783	81.4%	(24.0%)															
B Umlazi	FS182	43 278	6 439	49 717	42 710	8 134	50 851	11 719	10 254	20 484	10.4%	10 481	18 499	9 988	9.0%	10 481	18 499	17 961	17.3%	25 147	20 481	41 627	18.0%	18 499	20 481	39 988	17.3%	18 499	20 481	39 988	17.3%	18 499	20 481	39 988	17.3%	18 499	20 481	39 988	17.3%								
B Tswelopele	FS183	66 426	22 290	88 716	68 068	22 946	91 015	14 735	4 610	19 345	21.8%	13 972	674	14 646	16.5%	20 170	13 467	34 728	38.2%	16 705	7 518	24 222	26.6%	66 483	26 459	92 942	102.1%	14 192	36	14 229	62.9%	70.2%															
B Mathabatha	FS184	1 222 016	172 232	1 394 250	1 222 018	260 388	1 482 406	234 957	22 249	207 206	18.4%	255 679	31 952	287 632	20.6%	154 182	19 046	191 228	18.0%	859 944	145 605	1 005 549	67.8%	-	16 827	16 827	33.3%	1489.6%																			
B Nala	FS185	288 568	58 077	346 645	288 568	58 077	346 645	5 014	2 358	7 358	8.1%	10 170	4 458	14 628	5.1%	17 360	8 797	26 156	9.1%	9 157	5 196	27 446	83.6%	56 193	27 446	83 659	10.6%	10 766	10 766	17 242	30.6%	(30.4%)															
C Thabo Mofutsanyana	DC18	60 000	70	119 394	70 996	27 550	109 394	10 000	3 444	12 364	16.5%	10 999	8 904	18 999	23.8%	8 453	3 322	11 779	14.8%	8 088	4 083	12 172	15.3%	7 019	7 019	8 151	15.1%	15 170	7 019	21 214	72.1%	19.8%															
Total Limpopo/Fs		172 814	373 263	2 144 077	1784 907	461 154	2 246 061	325 418	51 195	378 813	17.6%	312 718	22 423	373 237	17.3%	309 740	27 394	379 513	14.9%	145 288	284 599	1 431 888	63.8%	177 216	51 844	1 431 888	63.8%	177 216	51 844	1 431 888	63.8%	177 216	51 844	1 431 888	63.8%	177 216	51 844	1 431 888	63.8%	177 216	51 844	1 431 888	63.8%				
B Setso	FS191	230 759	50 041	280 800	230 759	50 041	280 800	3 726	6 310	43 596	15.5%	38 889	10 399	50 259	17.9%	26 483	3 339	29 842	10.6%	39 077	5 110	45 187	15.7%	141 733	26 148	167 884	59.8%	41 199	5 794	46 993	90.9%	(6.0%)															
B Dihlaeng	FS192	354 471	53 449	407 920	373 503	61 949	435 452	63 865	(14 164)	27 565	21.8%	17 379	4 265	20 535	12.2%	72 640	(15 469)	51 771	12.2%	73 380	6 931	80 311	18.4%	281 520	(41 010)	240 506	55.2%	68 232	15 912	84 144	80.6%	(4.6%)															
B Mokhotlong	FS193	46 531	9 575	56 533	46 531	9 575	56 533	10 023	1 023	11 044	14.7%	9 142	2 265	22 995	23.7%	8 844	2 051	10 891	29.9%	10 031	2 651	13 955	10.9%	10 999	8 136	18 136	81.3%	87.5%																			
B Mafutha-Pholung	FS194	76 344	21 710	98 054	77 014	21 710	98 054	20 999	1 023	21 023	14.9%	17 564	1 023	18 587	14.9%	20 317	11 174	30 404	20.9%	546 541	22 044	793 487	13.7%	179 475	18 322	193 475	96.2%	(14.7%)																			
B Phumebla	FS195	101 142	24 915	126 057	71 589	25 013	96 602	15 166	2 784	17 950	14.2%	15 215	5 529	16 556	16.5%	10 224	21 683	24 576	24.5%	8 508	7 118	15 625	16.2%	52 248	29 754	78 002	80.7%	14 793	18 322	9 130	96.2%	18 322	9 130	9 130	96.2%	18 322	9 130	9 130	96.2%	18 322	9 130	9 130	96.2%				
Total Thabo Mofutsanyana		1 622 142	472 311	2 095 453	1 628 358	516 306	2 144 665	290 537	40 636	331 173	15.8%	297 548	83 846	381 394	18.2%	288 500	44 434	352 924	16.5%	304 988	105 258	410 246	19.1%	1 181 574	294 174	1 475 748	68.8%	304 943	99 499	395 432	73.6%	3.7%															
B Motsoe	FS201	48 710	10 887	59 586	48 710	10 887	59 586	10 531	1 332	11 863	14.5%	9 093	5 096	9 970	12.8%	9 093	5 096	10 970	14.5%	4 675	4 675	10 612	18.8%	1 184 884	12 854	131 338	22.7%	400 150	26 495	428 645	74.1%	79 397	5 833	85 251	71.1%	54.1%											
B Mafutha	FS202	532 915	175 299	708 214	521 677	56 574	578 251	85 819	5 098	50 977	14.8%	51 950	9 195	61 338	13.6%	10 937	4 675</																														

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10					Second Quarter 2009/10					Third Quarter 2009/10					Fourth Quarter 2009/10					Year to date: 30 June 2010			Fourth Quarter 2008/09			Q4 of 2008/09 to Q4 of 2009/10
		Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total					
Gauteng																																		
A Ekurhuleni Metro	EKU	11 235 329	2 382 686	13 618 014	15 611 039	2 272 350	17 883 389	3 215 040	126 558	3 341 599	24.5%	4 138 847	365 592	4 504 439	33.1%	3 094 240	224 318	3 318 558	18.6%	3 682 362	1 143 672	4 826 034	27.0%	14 130 489	1 869 141	15 990 630	89.4%	2 881 258	891 508	3 772 767	85.6%	27.9%		
A City of Johannesburg	JHB	22 322 048	2 520 959	25 845 927	22 480 843	5 473 900	27 954 743	5 531 468	1 079 469	6 611 317	25.6%	5 288 756	992 708	6 281 464	24.3%	4 996 708	1 230 719	6 277 427	22.3%	5 840 830	1 027 845	6 868 675	93.0%	2 026 350	2 349 931	25 988 883	104.3%	(18.0%)						
A City of Tshwane	TSH	10 023 279	1 345 710	11 369 089	10 023 279	2 023 733	11 369 089	2 023 733	1 371 777	19 386 866	23.7%	3 229 100	3 010 150	3 240 100	21.0%	2 559 100	1 791 000	3 350 100	12.1%	3 020 100	1 020 000	3 040 100	93.0%	1 437 000	93 000	1 530 000	1.0%							
Total Metro		47 623 570	9 451 153	57 074 723	51 511 075	10 423 183	61 934 258	11 946 378	1 400 015	13 426 393	23.5%	12 719 342	1 885 720	14 605 962	25.6%	10 660 945	1 852 455	12 513 401	20.2%	13 637 634	3 168 066	16 805 702	27.1%	48 964 301	8 386 255	57 350 557	92.6%	12 507 757	4 649 605	17 177 362	96.5%	(2.2%)		
B Emfuleni	GT421	2 882 698	360 505	3 243 203	2 909 435	251 117	3 160 552	634 513	30 948	665 461	20.5%	491 404	113 040	604 444	18.6%	565 645	59 285	624 930	19.8%	1 029 896	99 250	1 129 146	35.7%	2 721 458	302 524	3 023 982	95.7%	495 186	(26 797)	468 389	67.7%	141.1%		
B Midvaal	GT422	391 305	77 686	468 991	394 265	182 526	576 791	74 189	8 744	82 932	17.7%	86 047	10 725	96 783	20.6%	77 292	20 043	97 335	16.9%	52 529	118 060	170 589	29.6%	291 057	157 982	447 640	77.6%	63 943	19 530	113 472	91.1%	50.3%		
C Germiston	GT423	285 240	68 669	353 909	286 246	55 631	341 876	74 188	8 744	81 861	23.0%	61 961	13 457	76 538	21.6%	61 807	66 189	10 180	79 796	23.3%	260 781	31 379	306 158	89.6%	60 787	17 702	91 876	91.8%	2.4%					
Total Sedibeng	DC42	3 559 243	506 860	4 066 103	3 920 909	489 274	4 410 183	849 009	52 153	901 161	22.2%	711 800	137 232	849 032	20.9%	783 918	78 734	862 452	19.6%	1 252 594	238 003	1 490 597	33.8%	3 597 321	506 121	4 103 442	93.0%	717 043	11 444	728 487	73.5%	104.6%		
B Nokeng Ts'a Tsemme	GT461	124 500	35 153	159 653	115 047	35 153	150 200	32 422	7 448	40 071	25.1%	5 293	32 828	38 121	23.9%	35 472	6 476	41 948	27.9%	4 802	34 140	22.7%	130 260	24 020	154 280	102.7%	30 886	5 556	36 452	87.5%	(6.3%)			
B Kupang	GT462	381 493	66 940	450 423	381 483	66 940	450 423	52 842	1 092	63 934	14.2%	77 806	(3 587)	74 224	16.5%	77 457	(5 527)	71 935	16.0%	7 199	79 360	77 372	17.6%	295 477	(6 023)	289 453	64.3%	71 932	32 389	104 321	84.0%	(23.9%)		
C Mamelodi	DC46	41 214	11 181	41 395	41 178	9 723	2 143	41 188	9 723	8 831	20.9%	9 181	2 020	10 200	24.0%	9 423	1 533	10 730	11.9%	11 141	32 733	40 402	117 350	113 253	88 100	1.4%								
Total Mamelodi		549 958	104 236	654 194	540 505	104 236	644 741	104 257	8 578	112 832	17.2%	120 252	2 494	122 945	18.8%	122 352	1 089	123 441	19.1%	118 108	6 806	124 914	19.4%	444 969	19 167	484 136	75.1%	113 930	38 088	152 026	85.2%	(17.8%)		
B Mogale City	GT481	1 243 246	192 449	1 435 694	1 116 937	152 526	1 269 463	202 308	10 314	212 623	14.8%	240 472	31 463	277 135	19.0%	214 988	16 899	230 998	18.2%	307 468	41 216	348 684	27.5%	944 547	99 892	1 064 439	83.8%	247 854	32 487	280 343	88.1%	24.4%		
B Randfontein	GT482	-	-	526 120	93 718	619 838	95 166	9 603	102 069	138 012	3 766	141 768	110 949	12 361	123 311	19.9%	131 205	161 412	26.0%	475 334	53 227	526 560	85.3%	35 966	81 662	117 628	96.1%	37.2%						
B Brakpan	GT483	265 293	65 293	330 586	265 412	65 293	330 586	52 100	52 100	52 100	18.0%	50 820	8 020	58 820	22.7%	47 420	10 580	58 570	17.0%	50 820	26 250	58 570	55.6%	50 820	10 580	60 820	60.7%	32.7%						
B Morden City	GT484	91 280	2 697	91 977	91 280	2 697	91 977	117 307	17 497	138 204	14.7%	138 240	12 516	150 815	16.4%	135 320	17 347	152 668	16.6%	90 594	122 243	212 748	23.1%	481 773	149 662	651 435	70.8%	37 290	62 083	99 371	70.4%	114.1%		
C West Rand	DC48	197 282	37 871	235 153	204 686	38 710	243 397	42 818	980	43 858	18.7%	50 906	2 045	52 951	22.5%	39 937	4 002	44 019	18.1%	57 114	1 976	59 090	24.3%	190 832	9 092	199 918	82.1%	45 277	2 332	47 699	72.4%	24.1%		
Total West Rand		2 653 100	233 018	2 886 118	3 050 435	287 652	3 338 087	507 779	39 116	546 895	18.9%	628 160	56 683	684 843	23.7%	542 026	12 109 242	1 988 462	17.9%	866 947	2 328 674	3 682 220	26.0%	2 328 674	3 682 220	2 696 895	80.8%	384 896	179 956	564 851	81.0%	53.5%		
Total Gauteng		54 385 871	10 295 267	64 681 138	59 022 924	11 304 345	70 327 269	13 407 423	1 579 861	14 987 284	23.2%	14 179 553	2 082 328	16 261 881	25.1%	12 109 242	14 097 704	20.0%	15 659 048	3 629 113	19 288 160	27.4%	55 355 266	9 279 764	64 635 029	91.9%	13 723 634	4 899 094	18 622 727	94.4%	3.6%			

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09			Total Expenditure as % of adjusted budget		Total Expenditure as % of adjusted budget		Q4 of 2008/09 to Q4 of 2009/10				
		Operating Expenditure		Capital Expenditure	Total	Operating Expenditure		Capital Expenditure	Total	1st Q as % of Main appropriation	Operating Expenditure		Capital Expenditure	Total	2nd Q as % of Main appropriation	Operating Expenditure		Capital Expenditure	Total	3rd Q as % of adjusted budget	Operating Expenditure		Capital Expenditure	Total	4th Q as % of adjusted budget	Operating Expenditure		Capital Expenditure	Total	Total Expenditure as % of adjusted budget		Total Expenditure as % of adjusted budget		
KwaZulu-Natal																																		
A eThekweni	ETH	18 043 416	5 450 704	23 494 120	18 013 061	5 950 166	23 963 227	3 921 536	1 370 253	5 291 789	22.5%	4 350 138	1 953 978	6 304 116	26.8%	4 074 176	1 240 124	5 314 300	22.2%	4 745 546	2 137 734	6 883 280	28.7%	17 091 396	6 702 089	23 793 485	99.3%	3 878 418	2 382 291	6 260 709	91.9%	9.9%		
B Total		18 043 416	5 450 704	23 494 120	18 013 061	5 950 166	23 963 227	3 921 536	1 370 253	5 291 789	22.5%	4 350 138	1 953 978	6 304 116	26.8%	4 074 176	1 240 124	5 314 300	22.2%	4 745 546	2 137 734	6 883 280	28.7%	17 091 396	6 702 089	23 793 485	99.3%	3 878 418	2 382 291	6 260 709	91.9%	9.9%		
B eNakuru		KZN21	1 000 000	1 000 000	2 000 000	38 401 441	10 465 441	48 866 882	13 780	1 360	10.7%	9 389	3 339	12 728	10.7%	10 463	2 695	13 158	10.7%	9 630	3 059	12 689	10.7%	11 664	3 133	14 798	92.5%	25 631	4 333	29 965	(16.9%)			
B Umzinto		KZN12	92 787	289 505	382 292	97 881	120 983	218 864	20 705	32 695	14.0%	25 306	70 331	95 637	25.0%	19 811	38 539	58 331	26.7%	18 847	23 900	(5.063)	84 690	117 664	202 356	92.5%	10 761	14 333	24 093	102.9%	10 761	14 333	24 093	(16.9%)
B Umtambo		KZN13	49 125	44 883	94 008	51 988	47 526	99 123	10 484	4 779	15 463	16.4%	10 874	9 560	20 434	21.7%	9 311	11 680	20 991	21.2%	12 086	7 276	17 356	74.9%	13 661	6 220	19 881	103.4%	13 661	6 220	19 881	(12.7%)		
B Zingende		KZN15	51 152	51 152	102 304	10 775	27 752	37 205	3 162	5 647	3.6%	3 019	12 889	12 988	28.3%	12 080	1 653	13 733	12.8%	20 171	50 437	51 528	65 964	61.3%	13 299	3 254	16 553	62.8%	13 299	3 254	16 553	21.9%		
B Umzinto Coast		KZN16	27 752	27 752	55 504	1 041 411	265 471	265 471	2 013	2 308	12.5%	1 041	3 274	4 314	22.6%	3 274	1 041	4 314	22.6%	1 041	3 274	4 314	5 686	10 211	20 397	20.7%	20 397	5 686	25 068	79.1%	4 025	4 025	8 050	
C Ugu		DC21	666 780	426 621	1 093 401	670 447	426 621	1 097 069	152 085	243 130	22.2%	149 456	99 229	246 694	22.7%	125 545	125 545	246 694	22.7%	125 545	125 545	246 694	22.7%	1 070 370	77 028	247 398	96.6%	3 671	3 671	7 342	3.6%			
Total Ugu			92 437	1 074 738	2 007 107	1 370 313	914 345	2 034 658	272 292	176 266	24.4%	329 503	281 927	548 431	27.3%	140 437	240 430	378 757	16.4%	306 254	124 447	424 703	18.4%	1 042 977	657 988	1 800 965	78.1%	312 442	537 982	851 101	(26.0%)			
Umtsheni		KZN22	70 190	144 529	214 719	108 040	15 346	123 467	2 675	1 376	17.5%	16 484	2 875	18 559	17.5%	12 551	1 255	13 756	16.5%	12 551	1 255	13 756	18.3%	18 262	1 822	20 190	75.5%	18 262	1 822	20 190	(23.9%)			
Umtsheni		KZN23	20 454	44 150	64 594	20 454	44 150	64 594	2 500	3 500	12.5%	2 500	3 500	6 000	20.0%	3 500	3 500	6 000	20.0%	3 500	3 500	6 000	18.5%	10 741	1 074	12 815	10.2%	10 741	1 074	12 815	(17.5%)			
Umtsheni		KZN24	67 640	10 909	78 549	67 640	10 909	78 549	3 947	16 146	20.6%	13 917	16 146	20 606	21.1%	10 201	75 276	11 153	14.6%	47 849	54 511	61 499	69.4%	5 522	4 919	10 746	13.3%	5 522	4 919	10 746	6.9%			
Umtsheni		KZN25	21 631	10 775	32 406	22 462	10 775	32 406	3 338	78 238	78 238	413	78 650	24.7%	5 317	2 519	7 837	24.2%	11 798	2 259	14 057	23.0%	2 301	2 301	4 602	10.4%	2 301	2 301	4 602	10.4%				
Umtsheni		KZN26	42 259	15 559	57 818	39 182	14 984	56 941	4 033	11 409	12.6%	4 033	11 409	15 414	12.6%	3 135	15 141	23 377	12.8%	56 927	15 627	15 857	15.0%	17 171	17 171	30 087	14.7%	17 171	17 171	30 087	14.7%			
Umtsheni		KZN27	25 723	13 389	38 102	25 723	13 389	38 102	1 041	12 712	12.5%	1 041	12 712	13 754	12.5%	2 041	12 712	13 754	12.5%	22 110	56 256	56 256	52.4%	22 110	56 256	56 256	52.4%	22 110	56 256	56 256	52.4%			
Total Umtsheni			918 842	287 589	1 204 451	942 045	284 600	126 246	2 015	1 204 451	287 589	24 379	176 265	24 379	22.0%	19 655	20 265	40 905	18.2%	29 389	20 265	40 905	18.2%	1 070 370	77 028	247 398	96.6%	3 671	3 671	7 342	3.6%			
Entumeni		KZN41	136 124	8 793	144 917	136 124	8 793	144 917	2 002	383	16.5%	1 922	28 558	29 558	20.7%	1 922	28 558	29 558	20.7%	1 922	28 558	29 558	20.7%	30 016	1 560	31 576	21.8%	30 016	1 560	31 576	21.8%			
Entumeni		KZN42	45 924	17 477	63 403	13 269	45 924	17 477	63 403	2 013	3 507	16.5%	2 013	3 507	5 520	26.0%	4 466	4 466	7 924	7.0%	12 624	12 624	12 624	26.0%	12 624	12 624	12 624	26.0%						
Entumeni		KZN43	10 477	10 477	21 954	10 477	10 477	21 954	1 041	12 712	12.5%	1 041	12 712	13 756	12.5%	3 017	13 756	13 756	12.5%	1 041	12 712	13 756	12.5%	1 041	12 712	13 756	12.5%							
Entumeni		KZN44	1 041	1 041	2 082	1 041	1 041	2 082	1 041	2 082	10.0%	1 041	2 082	2 082	10.0%	1 041	2 082	2 082	10.0%	1 041	2 082	2 082	10.0%	1 041	2 082	2 082	10.0%							
Entumeni		KZN45	152 016	55 129	207 145	152 016	55 129	207 145	1 041	152 016	55 129	207 145	1 041	152 016	55 129	207 145	1 041	152 016	55 129	207 145	1 041	152 016	55 129	207 145	1 041	152 016	55 129	207 145	1 041	152 016	55 129	207 145		
Entumeni		KZN46	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%			
Entumeni		KZN47	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%			
Entumeni		KZN48	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%			
Entumeni		KZN49	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%			
Entumeni		KZN50	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%			
Entumeni		KZN51	1 041 455	1 041 455	2 082 908	1 041 455	1 041 455	2 082 908	1 041 455	2 082 908	10.0%	1 041 455	1 041 455	2 082 908	10.0%																			

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09								
		Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure					
		Total	Expenditure	Total	Expenditure	Capital	Total	1st Q as % of Main appropriation	Operating Expenditure	Capital	Total	2nd Q as % of Main appropriation	Operating Expenditure	Capital	Total	3rd Q as % of adjusted budget	Operating Expenditure	Capital	Total	4th Q as % of adjusted budget	Operating Expenditure	Capital	Total	Operating Expenditure as % of adjusted budget	Capital Expenditure as % of adjusted budget	Total Expenditure as % of adjusted budget	Q4 of 2008/09 to Q4 of 2009/10				
Limpopo																															
B	Greater Gyan	LM331	124 717	124 717	124 717	124 717	2 665	27 205	29 890	24.0%	29 141	19 724	48 865	39.2%	23 791	3 810	27 601	22.1%	26 635	11 198	37 833	30.3%	106 793	37 396	144 188	115.6%	217 963	55 298	273 261	436.7% (86.2%)	
B	Greater Lulab	LM332	122 158	50 101	122 259	92	68	160	28 141	16.3%	28 967	24 934	29 255	30.6%	28 260	13 204	29 570	31.5%	24 989	97 796	43 125	133 933	835 98.7%	195 717	60 303	256 020	84.5% (84.5%)				
B	Greater Polokwane	LM333	497 100	154 703	495 974	154 703	650 102	167	39 118	18.7%	17 462	24.1%	17 453	21.9%	19 370	93 541	19 370	100.0%	94 076	43 076	52 980	23 747	87 486	23 747	111 250	88.1%	7 076	7 076			
B	Greater Phalaborwa	LM334	302 312	41 311	343 623	269 779	41 312	311 091	67 177	17 307	84 484	24.6%	50 687	8 575	59 262	17.2%	58 435	8 266	65 701	21.4%	63 957	5 691	69 649	22.4%	240 256	39 839	280 095	90.0%	7 847	539.1%	787.6%
B	Maraleng	LM335	58 968	24 996	83 964	58 968	24 996	83 964	25 550	13 441	38 991	46.4%	11 321	2 846	13 862	16.5%	13 744	2 347	16 091	19.2%	16 631	2 476	18 630	102.8%	95 072	4 306	99 377	- (83.8%)			
B	Mopani	DC33	378 418	284 366	664 784	378 418	337 064	715 482	23 253	80 007	12.0%	99 942	58 760	159 691	23.9%	74 815	38 805	113 719	15.9%	118 922	48 299	168 221	23.5%	350 432	170 206	526 639	72.8%	94 652	56 218	150 871	111.3% (11.5%)
B	Total Mpumalanga		1 488 770	587 910	2 059 450	1 327 371	588 114	1 885 516	300 506	76 533	37 808	18.6%	31 079	16 431	47 709	23.4%	308 843	81 896	396 711	26.0%	343 069	107 372	450 442	23.9%	1 268 900	412 000	1 696 060	90.1% (49.9%)			
B	Umtata	LM341	109 612	32 145	122 777	91 624	122 665	28 645	29 055	22.2%	10 753	10 753	22 500	22.0%	12 342	10 753	22 098	21.1%	10 348	10 348	21 681	11.9%	11 913	2 470	22 992	23.2%	12 390	1 470	24 470	18.9%	
B	Mtale	LM342	52 854	12 905	65 759	11 912	5 466	12 500	5 466	2 132	14 457	14 475	2 132	14 457	16 841	1 901	16 389	24.9%	5 421	11 694	65 115	99.0%	5 955	5 955	11 694	- 175.2%	7 887	7 887	15 928	- 26.7%	
B	Thulamela	LM343	217 578	155 298	372 876	278 207	138 592	416 800	44 566	51 015	13.7%	46 796	46 796	65 770	17.6%	49 810	24 007	73 817	17.7%	63 633	72 732	112 365	27.0%	204 806	52 968	257 798	53 473	35 242	88 715	75.8%	
B	Makhado	LM344	179 588	110 533	290 121	90 121	84 357	91 060	84 357	10 009	75 937	12 470	84 357	12 470	86 607	73 921	104 238	35.9%	31 095	63 918	74 809	129.2%	65 970	15 928	81 897	- 10.0%	1 268 900	412 000	1 696 060	90.1% (49.9%)	
C	Umtata	DC34	93 354	19 354	109 703	19 354	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348	10 348			
B	Total Vhembe		497 778	297 995	765 774	496 758	990 698	1 487 456	255 123	80 900	338 023	42.2%	333 913	102 134	435 447	54.7%	750 448	1 422 748	1 422 748	84.3%	1 037 992	1 143 802	672 301	2 011 794	2 019 137	4 396 212	260.5%	53 580	259 236	231.1%	749.3%
B	Blouberg	LM351	83 131	37 991	121 122	83 131	37 991	121 122	18 403	3 067	21 676	17.9%	17 779	14 750	32 029	26.4%	15 248	5 731	20 979	17.3%	22 272	6 296	28 569	23.6%	103 247	85.2%	103 247	524	- 535.5%	535.5%	
B	Agangana	LM352	47 309	37 531	84 840	46 538	39 212	85 750	2 018	5 984	11.6%	8 620	5 814	14 634	17.2%	5 312	14 996	17 756	20.7%	17 731	22 217	57 246	35 029	10 145	12 097	22 242	146 196.2%	(20.3%)	- 10.0%	- 10.0%	
B	Modimolle	LM353	94 121	19 951	74 072	54 121	19 951	74 072	10 059	4 411	10 059	18.2%	12 246	12 246	22 424	22.2%	13 779	13 779	13 779	18.1%	16 437	8 173	21 250	28.7%	10 700	9 146	19 846	10.0%	10 700	10 700	20.3%
B	Pohokwe	LM354	1 088 311	1 322 338	2 408 649	1 691 460	1 297 538	2 389 218	229 497	209 249	478 966	19.9%	215 268	226 729	451 997	18.6%	217 471	72 596	259 073	22.3%	312 382	93 624	451 006	27.2%	87 173	187 149	350 091	82.6%	537 240	21.2%	
B	Lepelle-Nkumpi	LM355	1 279 972	1 417 811	2 688 685	1 275 249	1 860 520	3 082 405	337 405	411 908	56 720	26 848	81 567	57 975	106 616	144 592	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737	44 737		
B	Total Capricorn		1 279 972	1 417 811	2 688 685	1 275 249	1 860 520	3 082 405	337 405	411 908	56 720	26 848	81 567	57 975	106 616	144 592	44 737	430 199	208 878	457 344	208 878	1 444 971	1 245 261	2 688 196	87.2% (102.0%)	654 344	654 344	102.0%	35.7%		
B	Ukahlane	LM361	189 682	310 124	469 804	159 682	33 054	159 682	159 682	34 442	7.2%	34 442	34 442	10 046	10.0%	32 843	1 046	32 843	19 151	19 151	19 151	19 151	19 151	19 151	19 151	19 151	19 151	19 151	19 151	19 151	
B	Liphatheni	LM362	172 947	32 090	205 057	254 730	51 396	306 126	9 205	39 313	19.2%	9 205	6 631	99 890	48.7%	63 446	4 005	67 452	22.0%	27 730	5 675	33 406	10.9%	215 465	24 596	240 060	78.4%	53 129	11 711	64 840	(48.5%)
B	Moekopong	LM363	79 808	62 340	142 147	82 476	66 658	149 134	20 777	5 883	26 661	18.8%	21 081	6 313	27 394	19.3%	10 755	3 469	14 224	9.5%	19 212	3 216	22 428	15.0%	12 768	22 278	40 838	92.7%	39 7%	- 10.0%	- 10.0%
B	Modimolle	LM365	133 347	55 736	189 083	145 708	34 608	180 316	28 429	4 441	32 870	17.4%	28 429	3 052	32 870	17.4%	4 422	32 757	15 310	57 058	31.6%	127 768	24 672	152 640	84.7%	24 672	24 672	48 336	92.7%		
B	Ukahlane	LM366	70	70	70	70	70	70	70	3 459	35 774	26.8%	35 774	3 459	35 774	26.8%	30 922	18 083	48 336	22.3%	37 003	18 083	53 774	32.7%	172 500	30 922	200 422	91.1%	39 712	39 712	62.3%
B	Mogalakwena	LM367	391 904	2 980	394 884	395 720	208 665	604 385	15 263	11 802	788	12.0%	11 802	20 994	30 994	20.9%	15 316	26 848	28.4%	11 914	1 918	13 832	14.5%	41 073	30 534	83 774	7 070	237 542	125 570	57 980	31.6%
B	Waterberg	DC36	65 275	29 305	94 580	68 709	26 558	95 267	11 802	788	12.0%	13 212	12 512	24 788	28.4%	11 914	1 918	13 832	14.5%	37 021	3 831	40 852	42.9%	86 048	8 074	94 122	98.8%	14 263	14 263	14 263	184.4%
B	Ukahlane	LM368	21 158	15 890	39 026	94 812	19 010	113 822	15 263	27 413	7 314	34 987	16.4%	4 854	24 225	27 233	19.1%	19 884	27 233	41 319	17.5%	120 037	4 096	169 323	63.1%	7 016	7 016	7 016	100.0%		
B	Elias Motseki	LM472	147 832	64 858	212 689	186 079	82 371	268 650	27 413	34 987	6 854	24 225	27 233	19.1%	19 884	18 847	19 884	19.5%	16 430	64 030	58 294	12 234	8 418	8 418	8 418	55.7%	237.3%	- 10.0%	- 10.0%		
B	Mahuduma	LM473	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
B	Felakogmo	LM474	34 823	14 050	50 873	35 303	15 564	50 867	7 371	1 234	8 606	16.9%	7 156	3 052	10 208	20.1%	9 855	1 508	11 363	2											

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09					
	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Qtr as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Qtr as % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Qtr as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Qtr as % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Expenditure as % of adjusted budget	
	R thousands	Code																									Ot of 2009/10
Mpumalanga																											Ot of 2008/09
Albert Luthuli	MP301	173 721	67 003	240 724	173 721	67 003	240 724	32 046	32 046	13.3%	35 922	32 046	33 577	13.9%	33 577	34 607	34 607	14.4%	136 151	136 151	136 151	56.6%	31 041	18 137	49 178	(29.6%)	
Mosukela	MP302	277 441	49 298	326 399	277 441	49 298	326 399	56 171	56 171	17.5%	52 765	8 557	61 323	18.8%	49 729	48 647	48 647	17.2%	192 061	192 061	192 061	59.2%	61 142	6 851	67 993	(65.9%)	
Mosetjo	MP303	160 723	70 948	230 672	160 723	70 948	230 672	27 184	27 184	11.9%	45 588	1 479	47 067	20.3%	19 276	21 445	21 445	17.6%	19 464	19 464	19 464	10.6%	10 461	24 447	34 328	53.7%	
Pluky & Semse	MP304	144 781	30 776	175 557	144 781	30 776	175 557	1 317 496	1 317 496	750.5%	1 317 496	1 317 496	1 317 496	25.0%	2 207	5 644	5 644	27.0%	1 317 496	1 317 496	1 317 496	750.5%	1 317 496	24 331	26 710	51 090	(10.0%)
Lekwa	MP305	259 513	259 513	260 570	259 513	259 513	260 570	48 771	48 771	18.8%	61 662	3 345	65 007	14.9%	1 846	6 046	6 046	1.4%	20 872	9 662	20 872	9.4%	46 473	6 721	53 194	64.4%	
Dumbrav	MP306	94 735	38 425	133 260	94 735	38 425	133 260	4 850	4 850	3.6%	10 934	2 041	12 975	21.0%	210 240	219 123	219 123	21.7%	117 314	10 841	117 314	10.4%	125 213	24 447	149 658	73.9%	
Gwani Mbeki	MP307	207 801	108 441	316 242	207 801	108 441	316 242	86 712	86 712	26.0%	104 333	21 370	125 703	21.0%	210 240	219 123	219 123	21.7%	117 314	10 841	117 314	10.4%	125 213	24 447	149 658	73.9%	
Gen Sibande	DC30	277 982	94 000	371 982	294 233	90 004	384 237	36 267	14 539	50.827	32 641	10 630	16 530	6.6%	48 949	63 455	52 404	20.8%	405 103	71 984	405 103	47.7%	26 242	27 868	111 399	29.0%	
Total Gert Sibande	2194 268	459 221	2 463 489	2194 268	459 221	2 463 489	455 221	455 221	2 463 489	2 463 489	100.0%	2 463 489	32 572	1 766 532	66.6%	48 949	63 455	52 404	20.8%	405 103	71 984	405 103	47.7%	26 242	27 868	111 399	29.0%
Victor Khanje	MP311	154 660	45 263	199 923	154 660	45 263	199 923	40 956	40 956	20.5%	37 325	4 944	42 268	21.1%	36 384	36 384	36 384	20.5%	60 227	119	60 227	30.1%	174 773	5 148	179 920	90.0%	
Thabo Makhetha	MP312	269 652	269 652	269 652	269 652	269 652	269 652	5 998	5 998	2.2%	269 652	5 998	269 652	5 998	5 998	269 652	5 998	269 652	5 998	19 985	971	19 985	16.9%	155 379	155 379	155 379	12.5%
Steve Tshwete	MP313	576 743	368 084	944 827	643 066	368 084	1 018 445	141 609	74 144	169 023	31 339	154 180	165 519	15.8%	154 180	165 519	165 519	17.5%	187 913	37 715	187 913	25.6%	226 169	74 052	245 984	24.0%	
Emakhazini	MP314	102 391	21 904	124 295	102 391	21 904	124 295	18 499	18 499	15.6%	23 757	2 304	26 061	19.9%	19 985	971	19 985	16.9%	155 379	177 724	155 379	12.5%	82 342	6 252	88 752	62.5%	
Thembisa	MP315	269 652	269 652	269 652	269 652	269 652	269 652	5 998	5 998	2.2%	269 652	5 998	269 652	5 998	5 998	269 652	5 998	269 652	5 998	19 985	971	19 985	16.9%	155 379	155 379	155 379	12.5%
J. D. Monika	MP316	209 731	117 795	327 526	231 717	117 795	349 512	34 643	15 788	50.431	30 264	8 417	38 675	20.7%	26 616	40 899	40 899	11.5%	42 996	10 995	42 996	50.7%	59 777	14 474	74 151	50.6%	
Naale	DC31	471 030	13 781	484 811	303 373	39 185	422 311	90 321	33 139	45 231	45 231	45 231	45 231	45 231	45 231	45 231	45 231	45 231	10 734	1 140	11 874	20.6%	27 461	48 960	76 351	53.3%	
Total Ngwala	2 824 823	895 205	3 720 028	2 826 113	889 520	3 734 633	505 046	44 195	50 320	18.4%	48 737	88 793	56 530	15.2%	555 978	65 357	65 357	17.5%	2 128 031	334 094	2 128 031	446 175	552 207	151 675	703 883	100.0%	
Thaba Chweu	MP321	-	-	-	-	-	-	3 885	3 885	-	-	-	-	-	-	-	-	-	69 450	28 866	98 316	-	-	-	-	-	
Mbombela	MP322	549 134	139 190	688 323	1 718 227	1 339 071	2 057 298	356 141	255 115	20.4%	252 428	65 684	319 107	16.7%	165 788	541 995	541 995	17.7%	689 771	265 753	689 771	96 524	2 635 395	2 635 395	103 593	76.8%	
Umtata	MP323	175 800	175 800	175 800	41 814	31 898	176 692	26 851	26 851	16.0%	26 851	26 851	26 851	20.8%	27 324	37 359	37 359	20.8%	175 800	175 800	175 800	16.0%	27 324	27 324	54 648	76.8%	
Nkomazi	MP324	295 977	161 447	457 424	294 003	161 447	454 458	61 659	11 303	52 036	48 626	28 464	75 625	15.6%	88 239	14 638	104 877	15.6%	145 727	14 454	163 181	49 400	17 778	66 847	78.1%		
Bushbuckridge	MP325	159 680	316 779	476 459	159 680	316 779	476 459	20 584	37 772	58 356	12.2%	27 385	80 216	107 601	22.6%	24 600	50 974	50 974	15.9%	43 328	80 737	124 061	20.6%	188 968	131 112	167 756	80.5%
Ehlanzeni	DC32	1 811 676	3 997 468	2 824 864	1 815 430	3 997 468	2 824 864	305 134	222 322	527 455	21.4%	513 846	375 516	889 364	26.2%	557 772	299 173	889 364	34.4%	2 147 942	247 495	2 147 942	34.4%	2 751 706	212 251	3 030 560	81.5%
Total Ehlanzeni	1 580 071	1 811 676	3 997 468	1 815 430	3 997 468	2 824 864	305 134	222 322	527 455	21.4%	513 846	375 516	889 364	26.2%	557 772	299 173	889 364	34.4%	2 147 942	247 495	2 147 942	34.4%	2 751 706	212 251	3 030 560	81.5%	
Total Mpumalanga	6 599 162	3 124 162	9 711 204	6 200 343	2 399 162	10 368 175	16 300 187	3 661 288	3 661 288	31.1%	1 981 117	543 002	1 683 562	21.9%	1 483 612	399 950	1 683 562	21.9%	1 683 562	543 002	1 683 562	21.9%	4 941 327	1 322 545	588 625	83.3%	

Source: National Treasury Local Government Database

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)**

B thousands	Code	Main appropriation		Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09									
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Qtr % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	2nd Qtr % of Main appropriation	Operating Expenditure	Capital Expenditure	Total	3rd Qtr % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	4th Qtr % of adjusted budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adjusted budget	Total Expenditure as % of adjusted budget						
																									Q4 of 2008/09 to Q4 of 2009/10						
Northern Cape																															
Monogram	NC481	140 574	50 687	191 261	34 074	5 992	40 068	20%	24 895	8 181	43 074	22.5%	29 904	3 254	33 160	17.2%	8 909	1 207	10 116	5.7%	107 784	18 425	126 419	66.1%	20 047	3 817	23 854	15.2%			
Ga-Seshego	NC482	140 574	50 687	191 261	34 074	5 992	40 068	20%	24 895	8 181	43 074	22.5%	29 904	3 254	33 160	17.2%	8 909	1 207	10 116	5.7%	107 784	18 425	126 419	66.1%	20 047	3 817	23 854	15.2%			
Gamagara	NC483	145 411	117 355	262 766	124 484	45 098	169 582	9.278	78	9 356	3.6%	24 689	4 564	29 253	11.1%	25 108	10 320	35 427	20.9%	14 955	11 214	26 166	15.4%	74 029	16 216	100 205	59.1%	9 457	1 976	11 413	12.8%
John Taolo Gaetsewe	DC4																														
Total John Taolo Gaetsewe		268 986	168 942	437 928	266 058	95 765	366 845	89 658	6 379	96 037	21.2%	92 534	10 099	108 443	20.9%	90 949	15 389	108 920	20.5%	69 205	14 112	81 817	21.2%	75 092	5 864	104 795	13.6%				
Rustenburg	NC061	41 429	10 147	51 576	11 263	10 147	51 576	10.1%	5 110	5 133	5 110	4.8%	7 718	1 000	8 718	13.9%	4 995	1 052	5 947	14.0%	17 141	1 461	18 602	11.1%	3 041	714	3 755	10.1%			
Nana Khob	NC062	103 268	49 801	153 069	208 299	31 314	239 613	26 176	4 976	31 116	20.3%	19 702	2 183	21 885	14.3%	24 385	18 961	43 346	18.1%	21 126	2 925	24 051	10.0%	91 388	29 069	120 398	50.2%	24 323	3 961	28 265	19.5%
Kamiesberg	NC064	34 041	6 370	40 411	34 041	6 370	40 411	4 160	-	4 160	-	5 587	1 030	9 213	5.8%	9 272	2 998	12 358	13.0%	9 656	1 600	10 256	6.1%	1 374	313	1 681	6.6%				
Hartam	NC065	44 139	14 139	58 278	47 149	8 622	55 991	5 731	5 583	5 583	5.2%	8 063	1 291	9 354	5.9%	8 284	2 699	6 133	13.0%	9 656	1 277	10 932	6.1%	7 933	865	18 897	21.7%				
Kareeberg	NC066	6 083	1 041	7 124	5 733	1 041	6 774	1 169	1 169	1 169	1.0%	3 824	1 250	5 074	5.6%	3 824	1 250	5 074	5.6%	3 824	1 250	5 074	5.6%	3 199	576	3 775	10.7%				
Kraaifontein	NC067	19 914	11 637	31 551	23 332	11 641	33 793	2 324	1 687	1 687	1.7%	3 824	1 250	5 074	5.6%	3 824	1 250	5 074	5.6%	3 824	1 250	5 074	5.6%	17 793	2 137	21 967	22.1%				
Khalfa	NC068																														
Total Namakwa		242 792	84 038	326 830	351 085	65 784	5 780	71 567	21.9%	64 553	2 152	66 705	20.4%	68 658	18 025	86 683	20.7%	74 711	6 269	80 979	19.4%	273 708	32 226	305 934	71.1%	53 063	20 087	73 106	15.8%		
Uitsig	NC069	43 888	8 995	52 078	41 688	6 000	47 688	6 000	6 000	6 000	10.9%	7 957	1 301	9 258	5.7%	5 794	5 000	10 891	17.5%	8 246	6 835	15 082	24.4%	28 004	13 161	41 165	5.7%				
Uitsig	NC072	57 322	20 381	77 503	55 203	11 694	54 838	11 714	11 714	11 714	10.0%	13 270	1 711	15 081	12.6%	13 270	1 711	15 081	12.6%	13 270	1 711	15 081	12.6%	13 270	1 711	15 081	12.6%				
Emthunzini	NC073	143 747	28 100	171 848	143 747	28 100	171 848	26 245	3 776	30 022	17.5%	24 141	4 992	29 133	5.7%	27 403	5 730	33 113	19.3%	25 990	2 958	28 947	10.8%	10 793	1 745	12 125	22.5%				
Kareeburg	NC074	43 353	6 622	49 975	54 959	6 622	61 581	7 260	1 690	8 950	17.9%	6 808	1 260	8 069	16.1%	4 942	0	4 942	8.0%	15 690	2 307	17 997	29.2%	34 700	5 258	39 958	64.9%				
Renosterberg	NC075	24 758	13 652	38 410	24 758	13 652	38 410	3 971	6 933	10 904	28.4%	5 295	1 475	6 770	17.6%	6 087	2 337	8 424	21.9%	5 301	5 823	11 131	20.9%	20 654	16 175	37 229	96.9%				
Tromsberg	NC076	27 244	12 201	39 445	27 244	12 201	39 445	3 971	6 933	10 904	28.4%	6 087	2 337	8 424	17.6%	6 087	2 337	8 424	17.6%	6 087	2 337	8 424	17.6%	20 648	2 266	22 814	128.8%				
Skephambo	NC077	41 344	13 749	55 113	50 748	8 501	59 200	11 401	2 565	12 668	17.9%	10 043	4 974	15 967	14.7%	11 446	4 974	15 967	14.7%	11 446	4 974	15 967	14.7%	46 919	13 329	60 248	126.3%				
Siyancuma	NC078	54 766	21 715	76 481	54 766	21 715	76 481	9 657	1 788	11 446	15.0%	11 801	16 922	28 723	37.6%	9 065	20 001	22 798	25.0%	26 512	6 1	27 512	21.7%	27 284	4 899	31 041	91.0%				
Platkykuse	DC7																														
Total Platkykuse		455 468	125 256	580 924	448 461	132 960	581 427	106 812	21 859	115 988	25.2%	115 988	21 859	137 847	25.2%	115 988	21 859	137 847	25.2%	115 988	21 859	137 847	25.2%	98 971	19 113	135 571	20.1%				
Kalf Karig	NC081	111 961	8 218	120 279	111 961	8 218	120 279	3 309	4 025	20 279	20.2%	3 215	1 389	4 604	4.0%	2 483	1 091	3 574	4.1%	11 514	4 255	15 769	7.8%	2 459	746	3 205	10.2%				
Kalf Karig	NC082	115 137	63 149	178 266	116 261	63 149	179 410	33 038	7 394	40 432	22.7%	50 883	28.5%	22 579	12.6%	25 919	35 494	61 413	34.2%	132 369	42 888	175 257	97.7%	23 383	3 780	27 163	97.6%				
Kharas Hals	NC083	299 809	-	299 809	299 809	57 250	3 615	60 865	20.3%	62 685	6 346	72 630	24.7%	57 252	6 840	64 463	21.5%	10 469	9 036	31 016	22.7%	267 720	27 070	299 904	97.1%	5 828	83.7%	40 747	10.7%		
Tlokweng	NC084	18 558	18 948	37 507	18 268	18 948	37 216	3 931	5 304	13 574	14.1%	3 221	3 621	6 270	9.3%	3 235	2 450	5 249	14.1%	13 887	6 419	20 305	54.6%	456 456	217.707	20 305	100.0%				
Tlokweng	NC085	51 104	18 741	69 845	51 104	18 741	69 845	11 544	11 544	11 544	10.0%	13 370	13 370	13 370	10.0%	5 021	5 021	10 042	10.0%	15 421	15 421	30 843	100.0%	4 521	10.7%	19 934	10.7%				
Kgatelopele	NC086	36 348	22 688	58 666	38 292	33 993	70 673	8 440	2 365	2 365	17.6%	10 520	1 061	11 581	13.0%	13 541	2 484	16 025	16.0%	10 129	4 125	14 554	16.0%	16 700	7 090	23 790	26.8%				
Siyanda	DC8	73 101	15 803	88 904	73 101	15 803	88 904	10 520	1 061	11 581	13.0%	13 541	2 484	16 025	16.0%	10 129	4 125	14 554	16.0%	16 700	7 090	50 890	14.7%	14 760	6 560	73 826	12.6%				
Total Siyanda		675 312	190 053	865 364	678 077	190 226	868 303	116 562	17 417	133 979	15.5%	150 120	25 905	176 025	20.3%	21 100	5 517	23 545	15.7%	139 775	21 007	25 506	51 518	164 452	662 170	374 120	30 365	157 846	81.6%	374 120	30 365
Kalf Karig	NC091	862 577	113 199	975 776	901 778	161 693	106 471	25 261	21 441	274 702	26.2%	17 399	29 538	197 399	19.6%	17 275	29 538	197 399	19.6%	17 275	29 538	197 399	19.6%	160 237	169 853	9 626	24.7%				
Kalf Karig	NC092																														
Magareng	NC093	47 047	-	47 047	47 047	16 563	6 159	15.9	13.1%	10 149	16.6%	9 343	14.7%	16 628	26.1%	10 149	42 278	42 278	66.5%	7 943	415	8 359	80.7%	9 626	989	18 045	16.6%				
Phakane	NC094																														
Francies Baard	DC9	107 950	8 641	116 052	114 725	9 05	123 800	3 640	19 925	20 022	21.4%	19 925	659	18 654	15.5%	28 659	3 195	30 864	28.8%	161 533	16 474	172 007	95.5%	20 047	3 817	23 854	15.2%				
Total Frances Baard		107 145	121 860	139 495	106 552	187 359	126 000	25 101	19 925	20 022	21.4%	19 925	63 143	21 000	19.3%	20 124	27 954	43 114	21.4%	161 533	16 474	172 007	95.5%	20 047	3 817	23 854	15.2%				
Total Northern Cape		2 657 312	689 248	3 346 619	2 898 433	61 704	2 480 137	643 379	79 801	715 158	21.4%	505 399	577 331	114 236	17.1%	24 278	247 590	486 976	25.3%	161 533	16 474	172 007	95.5%	161 533	16 474	172 007	95.5%				

Source: National Treasury Local Government Database

**STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)**

Source: National Treasury Local Government Database

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4th QUARTER ENDED 30 JUNE 2010 (Preliminary results)

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2009/10			Second Quarter 2009/10			Third Quarter 2009/10			Fourth Quarter 2009/10			Year to date: 30 June 2010			Fourth Quarter 2008/09			Q4 of 2008/09 to Q4 of 2009/10							
		Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure			Capital Expenditure			Operating Expenditure							
		Total	Capital	Total	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of Main appropriation	Operating	Capital	Total	2nd Q as % of Main appropriation	Operating	Capital	Total	3rd Q as % of adjusted budget	Operating	Capital	Total	4th Q as % of adjusted budget	Operating	Capital	Total	Operating Expenditure as % of adjusted budget	Capital Expenditure as % of adjusted budget	Total Expenditure as % of adjusted budget			
Western Cape																																	
A	Cape Town	CPT	23 515 779	6 202 464	29 718 243	23 598 284	5 602 499	29 200 783	4 923 453	863 087	5 786 540	19.5%	5 510 554	1 328 188	6 838 742	23.0%	5 247 195	748 742	5 995 937	20.5%	7 428 204	1 725 981	9 154 184	31.3%	23 109 405	4 665 997	27 775 403	95.1%	4 868 347	2 118 005	6 986 352	94.9%	31.0%
B	Total		23 515 779	6 202 464	29 718 243	23 598 284	5 602 499	29 200 783	4 923 453	863 087	5 786 540	19.5%	5 510 554	1 328 188	6 838 742	23.0%	5 247 195	748 742	5 995 937	20.5%	7 428 204	1 725 981	9 154 184	31.3%	23 109 405	4 665 997	27 775 403	95.1%	4 868 347	2 118 005	6 986 352	94.9%	31.0%
B	Matshana	WC011																															
B	Cederberg	WC012	126 789	18 687	145 476	124 911	47 241	172 152	25 812	3 474	29 306	20.1%	21 129	12 676	40 694	28.0%	30 303	9 055	39 085	22.7%	30 878	11 979	42 857	24.9%	114 558	37 384	151 942	88.3%	33 766	12 943	46 710	118.4%	(8.2%)
B	Bergvlei	WC013	132 069	47 768	179 837	150 985	52 617	203 602	28 584	3 263	31 848	17.7%	35 888	6 201	42 089	23.4%	32 925	11 155	44 080	21.6%	31 435	14 295	163 747	80.4%	51 636	13 053	64 689	77.3%	(29.3%)				
B	Saldanha Bay	WC014	491 756	226 164	717 921	452 493	179 906	632 399	76 947	8 679	88 326	12.3%	89 064	20 224	109 267	15.2%	98 673	10 227	109 000	17.2%	84 711	22 095	106 806	16.9%	352 095	61 324	413 419	65.4%	101 102	24 838	128 939	84.4%	(17.2%)
B	Swartland	WC015	261 719	61 193	320 912	308 788	66 378	372 012	87 743	9 386	72 399	10.5%	78 969	16 730	85 065	52.1%	56 311	9 024	61 024	10.5%	57 020	8 468	68 488	18.4%	261 719	47 747	307 747	77.2%	19 612	7 602	86 876	80.8%	(9.3%)
B	Overberg	DC1	231 944	72 371	296 341	248 851	66 377	311 278	41 914	10 293	14 484	14.5%	54 451	4 411	49 877	20.8%	49 899	4 091	49 721	19.1%	49 692	3 989	103 482	20.1%	269 932	31 124	308 071	69.3%	46 223	10 493	56 716	49.5%	
B	Total West Coast		1 249 059	426 125	1 668 184	1 415 933	412 406	1 828 338	265 700	43 669	309 369	18.5%	313 732	43 210	376 942	22.6%	293 931	57 422	351 353	19.2%	296 793	121 948	418 741	22.9%	1 170 157	284 249	1 456 406	79.7%	303 343	119 094	422 437	82.4%	(0.9%)
B	Witzenberg	WC022	231 063	50 801	283 864	230 797	58 564	309 172	66 655	25 355	58 676	23.5%	52 155	16 084	68 239	24.0%	51 701	8 649	62 504	20.8%	53 166	21 587	75 748	88.6%	30 695	8 212	88 891	80.4%	(23.9%)				
B	Drakenstein	WC023	949 770	299 770	1 233 796	940 719	292 079	1 233 796	207 605	30 723	238 811	19.4%	211 29	65 077	270 177	22.4%	216 129	25 502	241 631	19.6%	284 563	41 073	359 979	95.0%	319 662	51 073	519 966	111.7%	(0.0%)				
B	Franschhoek	WC024	453 713	82 000	539 920	409 092	104 390	561 092	125 273	14 273	149 568	16.2%	148 341	16 184	168 229	17.4%	148 341	16 184	168 229	17.4%	148 341	16 184	168 229	17.4%	508 163	15 181	519 373	82.3%	254 486	16 184	319 659	82.3%	
B	Bredasdorp Valley	WC025	453 908	98 238	552 146	488 693	135 107	623 800	90 427	7 980	97 880	17.7%	82 084	19 887	118 825	17.8%	82 084	19 887	118 825	17.8%	82 084	19 887	118 825	17.8%	111 905	12 795	193 889	111.7%	122 253	12 795	125 253	76.4%	
B	Langberg	WC026	309 847	67 503	377 350	306 257	84 555	390 812	72 384	3 392	75 776	20.1%	76 339	11 113	87 453	23.2%	68 246	30 042	98 288	25.1%	88 085	16 885	104 969	92.5%	88 085	16 885	104 969	92.5%	114 599	10 636	125 235	76.4%	
C	Cape Winelands DM	DC2	485 775	18 896	514 671	434 861	16 708	450 710	76 428	10 034	77 462	17.5%	110 084	2 538	78 589	22.3%	117 622	12 692	120 230	17.9%	2 184	8 077	374 087	83.0%	108 104	12 255	116 359	78.2%	(11.3%)				
C	Overberg	WC027	9 071 797	1 791 000	10 862 797	9 071 797	1 791 000	10 862 797	3 092 525	590 493	10 862 797	18.2%	69 481	1 021	70 765	18.2%	69 481	1 021	70 765	18.2%	69 481	1 021	70 765	18.2%	69 481	1 021	70 765	18.2%	69 481	1 021	70 765	18.2%	
B	Overstrand	WC031	371 326	89 103	460 429	382 475	86 384	468 859	53 202	10 356	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	48 558	17.6%	
B	Overstrand	WC032	518 243	162 327	680 570	574 621	134 810	709 431	99 127	9 177	108 304	15.9%	116 881	29 769	146 649	21.5%	142 252	16 036	160 288	25.4%	134 519	51 692	186 211	26.2%	514 779	106 673	621 452	87.6%	102 388	52 226	154 614	71.4%	20.4%
B	Cape Agulhas	WC033	101 514	-	101 514	119 562	23 280	142 842	30 370	511	30 881	29.5%	29 502	4 357	33 859	23.4%	23 421	4 961	28 382	19.9%	10 573	2 726	36 772	25.7%	10 573	2 726	36 772	22.2%	129 893	90 995	22 226	92.0%	16.9%
B	Cape Agulhas	WC034	101 446	2 750	110 214	106 371	2 750	106 371	19 941	3 191	19 941	18.7%	24 523	5 889	30 900	29.9%	16 863	9 693	26 805	14.5%	12 963	31 192	36 779	16.9%	70 759	30 468	36 779	70.1%	70 759	30 468	36 779	70.1%	
B	Total Overberg		99 549	254 180	1 252 729	179 958	33 356	1 515 319	213 720	21 842	235 561	18.8%	264 482	58 573	325 055	25.9%	287 742	47 728	335 470	22.1%	270 361	102 115	372 476	24.6%	1 038 304	230 259	1 248 563	83.7%	225 490	99 584	321 074	104.4%	16.0%
B	Kansland	WC041	72 460	15 524	87 984	72 460	15 524	87 984	69	12 604	14 33%	17 805	4 881	22 687	25.8%	16 059	3 631	19 669	22.4%	15 700	3 421	19 121	21.7%	82 084	21 263	5 076	28 39	71.8%	(32.5%)				
B	Hessequa	WC042	217 691	58 856	276 547	247 489	64 789	312 278	47 714	8 032	55 765	20.2%	69 074	12 469	81 762	29.6%	46 560	9 516	56 076	18.0%	83 145	28 361	73 300	74.3%	52 151	50 598	305 110	97.7%	48 475	24 824	73 300	52.1%	(36.9%)
B	Knysna Bay	WC043	503 750	151 550	651 400	501 485	169 703	68 049	8 049	81 102	15.5%	88 597	23 728	98 042	49.3%	89 242	16 071	98 042	49.3%	89 242	16 071	102 731	53.5%	89 242	16 071	102 731	53.5%	160 623	83 495	208 070	81.8%	(36.9%)	
B	George	WC044	89 323	249 080	139 403	89 511	20 972	174 484	134 000	8 102	113 771	15.2%	149 024	24 533	143 298	21.6%	143 298	33 136	176 434	15.0%	71 277	15 247	220 146	26.0%	250 759	75 456	66 015	4 961	70 976	96.1%	21.9%		
B	Oudtshoorn	WC046	273 044	41 669	314 714	290 945	41 647	322 593	50 811	4 486	55 358	17.6%	56 350	8 143	64 493	20.5%	41 647	2 738	44 385	13.3%	71 277	15 247	220 146	30.7%	250 759	75 456	66 015	4 961	70 976	96.1%	(13.7%)		
B	Blouberg	WC047	367 458	41 962	400 426	367 458	41 962	400 426	4 375	43 229	19.4%	47 264	7 065	52 329	24.2%	49 114	11 125	61 096	21.4%	185 295	29 790	210 085	75.9%	42 319	5 137	51 437	98.3%	18.8%					
B	Eden	DC4	185 110	38 723	223 833	238 311	45 594	284 405	38 946	4 375	43 229	19.4%	47 264	7 065	52 329	24.2%	49 114</td																